

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING MAY 31, 2004 (91.67% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,988	1,796	90.3%	1,900	1,767	93.0%
Days to Process New Applicants	21	21	100.0%	21	41	N/A
Field Audits	2,416	2,236	92.5%	1,950	1,572	80.6%
Payrolls Audited	26,484	24,505	92.5%	12,000	24,501	204.2%
SBE/MWDBE Owners Trained	4,813	4,548	94.5%	3,000	6,570	219.0%
City Employees Trained	2,772	2,540	91.6%	1,200	3,503	291.9%
MOPD Citizens Assistance Request	3,610	3,334	92.4%	2,100	3,383	161.1%
OSBC Getting Started Packets Distributed	11,258	10,370	92.1%	10,500	7,718	73.5%
<b>AVIATION</b>						
Passenger Enplanements	20,563,784	18,776,780	91.3%	21,567,000	19,727,000	91.5%
Cargo Tonnage	734,705,825	676,356,545	92.1%	778,913,000	708,343,000	90.9%
Cost per Enplanement	\$7.40	\$7.34	NA	\$7.24	\$7.25	N/A
Complaints per 100,000 Enplanements	0.34	0.37	NA	0.80	0.85	N/A
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	14.9	13.9	107.2%	20	16.6	83.0%
<b>Property Mgmt. (Work Orders Compl.)</b>						
Downtown Facilities	1,359	1,204	88.6%	1,500	1,436	95.7%
Police Facilities	8,202	7,252	88.4%	13,000	11,720	90.2%
Health Facilities	1,481	1,481	100.0%	1,200	1,018	84.8%
Fire Facilities	2,272	2,056	90.5%	2,000	1,782	89.1%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipt	330	296	89.7%	300	263	87.7%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,448	1,026	70.9%	1,800	1,764	98.0%
Days Booked-Wortham Theatre Center	497	491	98.8%	485	486	100.2%
Days Booked-Jones Hall	271	271	100.0%	275	330	120.0%
Occupancy Days-GRB Convention Center	1,352	1,285	95.0%	1,500	1,520	101.3%
Occupancy Days-Wortham Theatre Center	396	396	100.0%	410	427	104.1%
Occupancy Days-Jones Hall	290	290	100.0%	243	242	99.6%
Occupancy Days-Theatre District Parks Hall	156	156	100.0%	125	150	120.0%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	95.3%	NA	94.0%	94.3%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	94.1%	NA	94.0%	95.9%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	99.2%	NA	95.3%	97.9%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	99.1%	NA	97.0%	93.4%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	74.7%	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	157	160	NA	158	145	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	51.42	NA	70.00	58.64	NA
Liens Collections	\$2,607,933	2,515,768	96.5%	\$2,548,000	\$2,386,521	93.7%
Ambulance Collection (Self Pay%)	6.3%	6.2%	NA	8.6%	6.4%	NA
Cable Company Complaints	628	519	82.6%	612	604	98.7%
Deferred Compensation Participation	60.94%	60.91%	NA	66.00%	63.34%	NA
Audits Completed	15	10	66.7%	15	17	113.3%
<b>FIRE DEPARTMENT *</b>						
Fire Response Time (Minutes)	8.3	8.3	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.7	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	11.3	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	80,582	74,568	92.5%	77,640	68,693	88.5%
First Trimester Prenatal Enrollment	34.0%	34.0%	N/A	35.0%	40.6%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	81.0%	71.0%	N/A	85.0%	85.0%	N/A
TB Therapy Completed	91.4%	86.7%	N/A	91.4%	92.1%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,559	5,118	92.1%	5,000	9,150	183.0%
Council Actions on HUD Projects	76	70	92.1%	75	110	146.7%
Annual Spending (Millions)	\$56	\$48	85.7%	\$55	\$60	109.1%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	3,766	3,263	86.6%	4,000	3,680	92.0%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	136	88.9%	150	135	90.0%
Lost Time Injuries (As They Occur)	391	372	95.1%	425	191	44.9%
<b>LEGAL</b>						
Deed Restriction Complaints Received	667	609	91.3%	534	588	110.1%
Deed Restriction Lawsuits Filed	37	31	83.8%	24	19	79.2%
Deed Restriction Warning Letters Sent	226	165	73.0%	176	225	127.8%
<b>LIBRARY</b>						
Total Circulation	5,824,663	5,201,759	89.3%	5,608,474	5,094,793	90.8%
Juvenile Circulation	2,885,251	2,528,411	87.6%	2,871,453	2,630,961	91.6%
Customer Satisfaction (Three/Year)	81%	81%	100.0%	81%	83%	102.5%
Reference Questions Answered	2,849,096	2,593,267	91.0%	2,731,072	2,613,585	95.7%
In-house Computer Users	1,230,476	1,112,161	90.4%	1,247,538	1,143,312	91.6%
Public Computer Training Classes Held	575	512	89.0%	500	589	117.8%
Public Computer Training Attendance	5,735	5,076	88.5%	4,000	5,231	130.8%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,350,145	1,242,213	92.0%	1,593,719	1,127,872	70.8%
Total Dispositions	1,080,155	996,082	92.2%	1,100,000	902,901	82.1%
Cost per Disposition	\$14.56	\$14.58	N/A	\$16.36	\$16.52	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	9.90	N/A	11	15.05	N/A

\* = FY04 YTD is as of 8/31/03. May data is unavailable at this time.

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<b>PARKS &amp; RECREATION</b>						
Attendance in Department-Sponsored Youth Programs	650,611	586,272	90.1%	641,200	465,829	72.6%
Grounds Maintenance Site Visits Monthly	47,125	43,189	93.3%	50,000	46,690	93.4%
Vehicle Downtime-Days out of Service (avg)	21	21	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$406,287	85.4%	\$500,000	\$2,330,778	466.2%
Golf Rounds Played	261,940	235,956	90.1%	281,400	237,096	84.3%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	17,719	91.3%	19,400	18,888	97.4%
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	3,778	3,499	92.6%	2,448	3,818	156.0%
Super Neighborhood Plans Updated	40	40	100.0%	45	3	6.7%
DB's Corrected (by Owner/City)	449	436	97.1%	300	628	209.3%
Lots Cut	8,005	7,874	98.4%	5,000	2,709	54.2%
Number of Permits Sold	132,392	119,942	90.6%	130,000	130,434	100.3%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	20	111.1%
Violation Investigations	15,090	13,766	91.2%	14,000	10,204	72.9%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.3	4.3	100.0%	4.9	4.6	93.9%
Violent Crime Clearance Rate	32.0%	31.6%	98.8%	38.8%	30.2%	77.8%
Crime Lab Cases Completed	89.8%	84.5%	94.1%	90.0%	97.3%	108.1%
Fleet Availability	95.7%	95.2%	99.5%	90.0%	96.9%	107.7%
Complaints - total cases	762	718	94.2%	861	778	90.4%
Tot. Cases Reviewed by Citizens Rev. Com.	311	285	91.6%	248	541	218.1%
Records Processed	776,700	744,340	95.8%	663,276	721,952	108.8%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	292	286	98.0%	280	256	91.5%
Potholes/Skin Patches (Tonnage)	18,778	18,514	98.6%	18,000	18,550	103.1%
Roadside Ditch Regraded/Cleaned (Miles)	310	284	91.7%	195	293	150.1%
Storm Sewers Cleaned (Miles)	359	336	93.7%	350	343	98.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	121,178	91.3%	130,900	128,654	98.3%
<b>ECRE</b>						
PIB Appropriations as % of CIP	110.2%	83.2%	75.5%	100.0%	74.7%	74.7%
W/S Appropriations as % of CIP	97.7%	74.8%	76.6%	100.0%	41.2%	41.2%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	141	70.5%
Sidewalk Program (Miles Awarded - Design & Construction)	10	10	98.0%	63	37	58.9%
Street Light Installations Authorized	1,846	1,737	94.1%	1,700	1,573	92.5%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	9,390	8,239	87.7%	9,600	9,671	100.7%
No. of Sewer Repairs Completed	3,635	3,451	94.9%	4,000	3,123	78.1%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.61	102.7%	\$13.48	\$13.48	100.0%
Units with Recycling	152,080	152,080	100.0%	152,080	152,080	100.0%
Tires Disposed	129,207	129,207	100.0%	133,500	198,742	148.9%